

HUMAN SERVICES SYSTEM

BUDGET UNIT: REFUGEE CASH ASSISTANCE (AAB CAP)

I. GENERAL PROGRAM STATEMENT

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	80,670	520,000	50,616	520,000
Total Revenue	79,862	520,000	51,902	520,000
Local Cost	808	-	(1,286)	-
<u>Workload Indicators</u>				
Average Paid Cases Per Month	17	98	17	98
Average Monthly Aid	\$395	\$442	\$248	\$442

Expenditures for 2002-03 were lower than budgeted due to a decrease in the refugee population moving into the County and many participants reaching the eight-month time limit of the program.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

Because the refugee situation can change dramatically at any time it is recommended that the 2003-04 appropriations be held at the current level.

GROUP: Human Services System			FUNCTION: Public Assistance		
DEPARTMENT: Refugee Cash Assistance Program			ACTIVITY: Aid Programs		
FUND: General AAA CAP					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Other Charges	50,616	520,000	520,000	-	520,000
Total Appropriation	50,616	520,000	520,000	-	520,000
<u>Revenue</u>					
State, Fed, Gov't Aid	51,902	520,000	520,000	-	520,000
Total Revenue	51,902	520,000	520,000	-	520,000
Local Cost	(1,286)	-	-	-	-